

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Improve statewide mobility of people, goods, and services

A001 Administration

The County Road Administration Board (CRAB) maintains the statewide inventory of county roads used as the basis for grant program eligibility and fuel tax calculations, and prepares the calculations for the annual fuel tax allocation for each county. The Board sets standards of operation for all county road agencies and enforces these standards through a system of annual reporting and site visits. It also provides technical and administrative assistance to counties, including information technology services and training. (Rural Arterial Account-State, Motor Vehicle Account-State, County Arterial Account-State)

| | FY 2010 | FY 2011 | Biennial Total |
|-------|-------------|-------------|----------------|
| FTE's | 7.4 | 7.4 | 7.4 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$1,335,000 | \$2,055,000 | \$3,390,000 |
| Total | \$1,335,000 | \$2,055,000 | \$3,390,000 |

Agency: 406 - County Road Administration Board

Statewide Strategy: Effective transportation system governance and management

Expected Results

The result of regulation, research, and oversight has been, and should continue to be, accountability among the counties and from them to the Legislature and the public; credibility of reported data through centralized reporting; and effective, efficient, professional administration of county road resources and a centralized location of data from thirty-nine counties; an achieved economy of scale realized across thirty-nine road departments.

| Number of counties earning Certificates of Good Practice based on review of compliance with the CRAB Standards of Good Practice. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 39 | | |
| | 4th Qtr | 39 | | |
| 2005-07 | 8th Qtr | 100 | 97 | (3) |
| | 4th Qtr | 100 | 100 | 0 |

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| Number of person-days of training/consulting provided to county personnel by CRAB staff on County Engineer duties & responsibilities, Engineering Design Systems (Eagle Point) and Transportation Management Systems (Mobility). | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 630 | | |
| | 4th Qtr | 630 | | |
| 2005-07 | 8th Qtr | 630 | 644 | 14 |
| | 4th Qtr | 630 | 627 | (3) |

| Rate of traffic-related fatalities that occur on county roads annually | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | (2) | 0 | 2 |
| | 4th Qtr | (2) | 0 | 2 |

| Rate of traffic-related major injuries that occur on county roads annually. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | (2) | 0 | 2 |
| | 4th Qtr | (2) | 0 | 2 |

F001 Aviation Planning, Operations, and Airport Aid

This activity preserves an adequate system of public use airports, promotes the benefits of airports, advocates for aviation safety, provides air search and rescue, and manages state airports. Activities include the airport aid grant program, aviation system and land use planning, air search and rescue operations, aircraft registration, and maintenance of 17 state-operated airports, eight of which are owned by the state. State grants and technical assistance are provided to municipalities for capital projects at local public use airports. Projects include pavement maintenance and safety and navigational improvements.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|-------------|-------------|----------------|
| FTE's | 10.3 | 10.9 | 10.6 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$3,852,000 | \$4,387,000 | \$8,239,000 |
| Total | \$3,852,000 | \$4,387,000 | \$8,239,000 |

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast***Agency:** 405 - Department of Transportation**Statewide Strategy:** Preserve and maintain state, regional and local transportation systems**Expected Results**

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

Z001 Bicycle and Pedestrian Coordination and Safe Routes to Schools

This activity provides program and policy oversight for sidewalks, bike lanes, trails, pedestrians, transit rider crossing improvements, and safe routes to schools. It also provides technical assistance on pedestrian and bicycle projects for the department and local agencies; coordinates training for local public works agencies and regional staff; and assists local agencies in complying with the transportation element of the Growth Management Act.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|-----------|-----------|----------------|
| FTE's | 4.0 | 4.0 | 4.0 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$491,000 | \$492,000 | \$983,000 |
| Total | \$491,000 | \$492,000 | \$983,000 |

Agency: 405 - Department of Transportation**Statewide Strategy:** Manage mobility system demand and maximize operations**Expected Results**

To provide for and improve the safety and security of transportation customers and the transportation system.

M204 Bridge and Tunnel Maintenance and Operations

This activity funds bridge deck and structural repair, bridge cleaning, operation of movable bridges, operations of the Keller Ferry, and urban tunnel operations.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 148.6 | 150.0 | 149.3 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$19,334,000 | \$18,446,000 | \$37,780,000 |
| Total | \$19,334,000 | \$18,446,000 | \$37,780,000 |

Agency: 405 - Department of Transportation**Statewide Strategy:** Preserve and maintain state, regional and local transportation systems

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

D00C Capital Facilities Capital Improvements

This activity includes replacement, preservation, and improvements to the department's buildings and related sites. It focuses on providing a safe and efficient work environment by preserving the department's assets. The activity also performs preservation projects such as roof replacements, site environmental cleanups, and other code compliance requirements for facilities.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|-------------|-------------|----------------|
| FTE's | 7.0 | 7.0 | 7.0 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$2,204,000 | \$2,694,000 | \$4,898,000 |
| Total | \$2,204,000 | \$2,694,000 | \$4,898,000 |

Agency: 405 - Department of Transportation

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To improve the predictable movement of goods and people through the system.

D001 Capital Facilities Maintenance and Operation

This activity operations, maintains, and is responsible for capital improvements and preservation of 946 department-owned buildings and structures at 296 separate sites across the state. Sites include region headquarters, maintenance shops, project engineer offices, laboratories, materials storage sites, communication sites, pits, quarries, and stock pile storage areas.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 79.4 | 83.8 | 81.6 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$13,160,000 | \$13,311,000 | \$26,471,000 |
| Total | \$13,160,000 | \$13,311,000 | \$26,471,000 |

Agency: 405 - Department of Transportation

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

A003 County Arterial Preservation Program

County Arterial Preservation Account (CAPA) funds are distributed to the counties as state grants based upon each county's total arterial lane miles as certified by the county road log at CRAB. To remain eligible for this program, each county must certify to CRAB's satisfaction that a pavement management system is in use which meets or exceeds the board's standards.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 6.5 | 6.5 | 6.5 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$16,415,000 | \$16,195,000 | \$32,610,000 |
| Total | \$16,415,000 | \$16,195,000 | \$32,610,000 |

Agency: 406 - County Road Administration Board

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

CAPA provides a regular and dedicated resource for the purpose of county arterial preservation. By calculating the distribution on the basis of a certified road log, the result should be an accurate and current assessment of individual county arterial preservation need, as well as an equitable distribution among the counties. The requirement of pavement management systems within each county continues to ensure that every county is a part of a statewide stewardship effort to maintain the existing infrastructure investment.

| Statewide average pavement structural condition (PSC) of county arterial system eligible for CRAB grant funding. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 78% | | |
| | 4th Qtr | 78% | | |
| 2005-07 | 8th Qtr | 80% | 81% | 1% |
| | 4th Qtr | 80% | 82% | 2% |
| Pavement structural condition is a rating of paved roadway surface, based on the type and extent of defects inventoried. A rating of 0 equals totally failed pavement, while 100 equals brand-new pavement. | | | | |

M202 Drainage Maintenance and Slope Repair

Activities include ditch maintenance, culvert maintenance, catch basin maintenance, retention and detention basins, and slope repairs.

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| | FY 2010 | FY 2011 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 155.5 | 150.0 | 152.8 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$18,480,000 | \$20,147,000 | \$38,627,000 |
| Total | \$18,480,000 | \$20,147,000 | \$38,627,000 |

Agency: 405 - Department of Transportation**Statewide Strategy:** Preserve and maintain state, regional and local transportation systems**Expected Results**

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

IOC4 Environmental Improvements

This activity provides funding to correct or reduce the impact of transportation facilities on the environment. Examples include addressing highway storm water runoff, removing fish passage barriers that are caused by the highway, and reducing public exposure to noise by constructing noise abatement walls along highways.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 54.3 | 54.3 | 54.3 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$32,212,000 | \$32,136,000 | \$64,348,000 |
| Total | \$32,212,000 | \$32,136,000 | \$64,348,000 |

Agency: 405 - Department of Transportation**Statewide Strategy:** Enhance mobility system quality and service**Expected Results**

To enhance Washington's quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment.

H002 Environmental Services

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

This activity provides technical, policy, and regulatory support to project teams and offices. Key focus areas include minimizing impacts to air, land, and water; protecting biological resources; protecting cultural resources; protecting communities; improving and streamlining environmental documental; and improving regulatory coordination and compliance. It includes obtaining statewide/programmatic approvals and permits for the department's maintenance/operation work and improvement projects, maintaining statewide environmental procedures, and providing leadership and issue resolution on key environmental issues and strategies. The activity also includes maintaining communication across the agency; establishing environmental compliance expectations; and monitoring performance and identifying improvements. It works with external groups and governments that have environmental interests related to transportation.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|-------------|-------------|----------------|
| FTE's | 73.2 | 77.5 | 75.4 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$9,376,000 | \$9,239,000 | \$18,615,000 |
| Total | \$9,376,000 | \$9,239,000 | \$18,615,000 |

Agency: 405 - Department of Transportation

Statewide Strategy: Effective transportation system governance and management

Expected Results

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

W1C4 Ferry Improvements - Terminals

This activity supports the statewide mobility of people, goods, and services by building new terminals, increasing existing terminal throughput capacity and connectivity to other modes of travel, improving terminal conditions, accommodating changes in service or clientele, promoting efficient and effective operation of the ferry system, achieving cost savings and generating new revenue, protecting the environment, ensuring the safety of people and property, and responding to emergencies. Examples of this type of activity include building a new multimodal terminal, adding a new operating slip to facilitate more vessel landings and sailings, expanding vehicle holding lanes, building a pedestrian bridge from the ferry terminal to a commuter rail station, building a food court inside a terminal building, replanting eel grass displaced by expansion of a terminal's footprint, and implementing safety systems either voluntarily or in accordance with regulatory agency mandates. During the 2009-11 Biennium there are major terminal improvements for the Vashon ferry terminal, security infrastructure, and a reservation system.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 16.0 | 16.0 | 16.0 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$13,193,000 | \$14,527,000 | \$27,720,000 |
| Total | \$13,193,000 | \$14,527,000 | \$27,720,000 |

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Agency: 405 - Department of Transportation**Statewide Strategy:** Preserve and maintain state, regional and local transportation systems**Expected Results**

To improve the predictable movement of goods and people throughout the system.

W2C4 Ferry Improvements - Vessels

This activity supports the statewide mobility of people, goods, and services by acquiring new vessels either to replace retiring vessels or to increase the carrying capacity of the fleet, improving vessel conditions, accommodating changes in service or clientele, promoting efficient and effective operation of the ferry system, achieving cost savings and generating new revenue, protecting the environment, ensuring the safety of people and property, and responding to emergencies. Examples of this type of activity include new vessel construction, installation of fuel consumption equipment to facilitate greater fuel economy, generating revenue through advertising, and implementing safety systems either voluntarily or in accordance with regulatory agency mandates. During the 2009-11 Biennium, the major vessel improvement project is the construction of 64-car ferries.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 84.2 | 84.2 | 84.2 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$79,486,000 | \$66,854,000 | \$146,340,000 |
| Total | \$79,486,000 | \$66,854,000 | \$146,340,000 |

Agency: 405 - Department of Transportation**Statewide Strategy:** Preserve and maintain state, regional and local transportation systems**Expected Results**

To improve the predictable movement of goods and people throughout the system.

X601 Ferry Maintenance - Terminals

This activity includes labor, materials, repair contracts, and miscellaneous costs associated with terminal maintenance. Terminal maintenance includes routine asset maintenance and inspection performed by Eagle Harbor staff, and contracted maintenance for major maintenance needs.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 72.9 | 72.9 | 72.9 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$10,965,000 | \$11,401,000 | \$22,366,000 |
| Total | \$10,965,000 | \$11,401,000 | \$22,366,000 |

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast***Agency: 405 - Department of Transportation****Statewide Strategy: Preserve and maintain state, regional and local transportation systems****Expected Results**

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

X401 Ferry Maintenance - Vessels

This activity includes labor, materials, repair contracts, and miscellaneous costs associated with vessel maintenance. It also includes the labor costs for engine room crews when vessels are in maintenance or lay-up status. Vessel maintenance is accomplished by Washington State Ferries at its dedicated maintenance facility at Eagle Harbor. Larger vessel maintenance contracts and drydockings are performed at commercial shipyards around Puget Sound.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 147.0 | 147.0 | 147.0 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$23,722,000 | \$23,894,000 | \$47,616,000 |
| Total | \$23,722,000 | \$23,894,000 | \$47,616,000 |

Agency: 405 - Department of Transportation**Statewide Strategy: Preserve and maintain state, regional and local transportation systems****Expected Results**

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

X201 Ferry Operations - Terminals

This activity directly supports the legislatively-approved service schedule and service hours for the ferry system. It includes labor and materials for terminal operations, revenue collection costs, and traffic control costs.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 362.0 | 363.1 | 362.6 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$34,115,000 | \$34,887,000 | \$69,002,000 |
| Total | \$34,115,000 | \$34,887,000 | \$69,002,000 |

Agency: 405 - Department of Transportation

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Statewide Strategy: Preserve and maintain state, regional and local transportation systems**Expected Results**

To improve the predictable movement of goods and people throughout the system.

X101 Ferry Operations - Vessels

This activity directly supports the legislatively-approved service schedule and service hours for the ferry system. It includes labor, fuel, and materials for deck and engine operations of the fleet.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|---------------|---------------|----------------|
| FTE's | 1,063.6 | 1,063.4 | 1,063.5 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$136,625,000 | \$144,133,000 | \$280,758,000 |
| Total | \$136,625,000 | \$144,133,000 | \$280,758,000 |

Agency: 405 - Department of Transportation

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To improve the predictable movement of goods and people throughout the system.

W1C3 Ferry Preservation - Terminals

This activity supports the statewide mobility of people, goods, and services by preserving ferry system terminals that facilitate users of the transportation system moving between marine and land modes of travel. A terminal capital preservation project extends the life of an existing facility without significantly changing its use. Its focus is refurbishment or replacement of the systems making up the terminal that have reached the end of their life cycles. Examples of these systems include trestles, towers, transfer spans, bridge seats, dolphins, wingwalls, buildings, vehicle holding areas, and toll booths. During the 2009-11 Biennium, there is major renovation spending for the Eagle Harbor maintenance facility, and targeted preservation funding for the Mukilteo ferry terminal, the Point Defiance ferry terminal, and the Seattle ferry terminal.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 34.2 | 34.2 | 34.2 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$21,079,000 | \$38,184,000 | \$59,263,000 |
| Total | \$21,079,000 | \$38,184,000 | \$59,263,000 |

Agency: 405 - Department of Transportation

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Statewide Strategy: Preserve and maintain state, regional and local transportation systems**Expected Results**

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

W2C3 Ferry Preservation - Vessels

This activity supports the statewide mobility of people, goods, and services by preserving ferry system vessels that provide marine transportation to users of the transportation system. A vessel capital preservation project extends the life of an existing vessel without significantly changing its use. The focus of vessel preservation is refurbishment or replacement of the systems making up the vessel that have reached the end of their life cycles. Examples of these systems include the hull, engines, propulsion controls, sprinkler piping, radars, auto decks, and passenger spaces. During the 2009-11 Biennium, there is a major vessel renovation of the MV Hyak, and targeted preservation spending for the MV Yakima, the MV Spokane, and the MV Elwha.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 31.2 | 31.2 | 31.2 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$21,963,000 | \$31,345,000 | \$53,308,000 |
| Total | \$21,963,000 | \$31,345,000 | \$53,308,000 |

Agency: 405 - Department of Transportation

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

P0C1 Highway Preservation

This activity funds the repair, repaving, and restriping of state owned highways. It also restores existing safety features.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|---------------|---------------|----------------|
| FTE's | 441.2 | 441.2 | 441.2 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$257,740,000 | \$108,727,000 | \$366,467,000 |
| Total | \$257,740,000 | \$108,727,000 | \$366,467,000 |

Agency: 405 - Department of Transportation

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast***Statewide Strategy: Preserve and maintain state, regional and local transportation systems****Expected Results**

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

C001 Implementing Systems

This activity provides management of the department's architectural environment for enterprise business applications. It also includes project management knowledge and expertise, project planning, project execution, project coordination, and oversight of enterprise technology projects.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|-------------|-------------|----------------|
| FTE's | 9.6 | 9.6 | 9.6 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$3,881,000 | \$1,251,000 | \$5,132,000 |
| Total | \$3,881,000 | \$1,251,000 | \$5,132,000 |

Agency: 405 - Department of Transportation

Statewide Strategy: Effective transportation system governance and management

Expected Results

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

Q002 Incident Response

This activity minimizes the traffic impact of disabled vehicles, collisions, and other roadway incidents through early detection and quick clearance. Its main function is clearing roads and helping drivers to restore the normal flow of traffic as safely and quickly as possible. The activity also maintains operational readiness to respond to and expedite the safe clearance of major traffic incidents in cooperation and coordination with other responding entities under the National Incident Management System.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|-------------|-------------|----------------|
| FTE's | 52.0 | 52.0 | 52.0 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$5,583,000 | \$5,237,000 | \$10,820,000 |
| Total | \$5,583,000 | \$5,237,000 | \$10,820,000 |

Agency: 405 - Department of Transportation

Statewide Strategy: Manage mobility system demand and maximize operations

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Expected Results

To improve the predictable movement of goods and people throughout the system.

Z08C Local Program Construction - FMISB Projects

This activity funds freight mobility projects administered by the Freight Mobility Strategic Investment Board (FMSIB). Projects are selected based on FMSIB policy designed to facilitate freight movement within the state to enhance local, national, and international businesses, manufacturers, and agricultural producers markets. The goal is to reduce congestion on freight corridors producing faster transport times, improved safety in the movement of freight, and reduced cost of moving goods. The Department receives advice from FMSIB on project state participation and cash flow.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 18.0 | 18.0 | 18.0 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$32,058,000 | \$31,427,000 | \$63,485,000 |
| Total | \$32,058,000 | \$31,427,000 | \$63,485,000 |

Agency: 405 - Department of Transportation

Statewide Strategy: Enhance mobility system quality and service

Expected Results

To improve the predictable movement of goods and people throughout the system.

Z00C Local Program Planning, Design, and Construction

This activity manages the local agency federal aid program that provides funds to cities, counties, ports, tribal governments, transit systems, and metropolitan and regional planning organizations for transportation improvement projects off and on the state highway system. This activity also administers state-funded, local agency grant programs as well as individual local agency projects including freight mobility.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 18.1 | 25.2 | 21.7 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$35,081,000 | \$41,028,000 | \$76,109,000 |
| Total | \$35,081,000 | \$41,028,000 | \$76,109,000 |

Agency: 405 - Department of Transportation

Statewide Strategy: Enhance mobility system quality and service

Expected Results

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To improve the predictable movement of goods and people through the system.

Q003 Low Cost Enhancements

This activity includes low cost/high return projects that can be implemented quickly to improve the operational safety or reduce congestion on the highway system. Projects generally target problem areas identified in either the priority programming process, or by constituents, or elected officials. This activity can also be used to respond quickly to emerging issues related to roadway safety. Typical projects include: traffic control signing improvements; roadway striping, rumble strip installation or other road marking improvements; installation or improvement of traffic signals or other electronic devices; and roadway access control through channelization or lane reconfiguration.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|-------------|-------------|----------------|
| FTE's | 17.0 | 17.0 | 17.0 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$3,890,000 | \$3,290,000 | \$7,180,000 |
| Total | \$3,890,000 | \$3,290,000 | \$7,180,000 |

Agency: 405 - Department of Transportation

Statewide Strategy: Manage mobility system demand and maximize operations

Expected Results

To improve the predictable movement of goods and people throughout the system.

A003 Management and Operations

The board performs public outreach to develop support for freight mobility projects. It also proposes dedicated funding for freight mobility projects, manages grant needs, and monitors congressional freight policy and federal freight appropriations.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|-----------|-----------|----------------|
| FTE's | 0.6 | 0.6 | 0.6 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$113,000 | \$130,000 | \$243,000 |
| Total | \$113,000 | \$130,000 | \$243,000 |

Agency: 411 - Freight Mobility Strategic Invest

Statewide Strategy: Enhance mobility system quality and service

Expected Results

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Achieve better public understanding and support of the importance of freight mobility to the state's economy.

Increase dedicated funding to the Freight Board for construction of freight projects chosen through the board's selection process, and manage fund cash flow. Increase the state's share of federal freight project funding.

| Number of barriers to freight movement mitigated by closure or separation of "at grade" crossings. | | | | |
|--|---------------|---------------|---------------|-----------------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 2nd Qtr | 1 | 1 | 0 |
| 2005-07 | 8th Qtr | 1 | 0 | (1) |
| | 7th Qtr | 0 | 0 | 0 |
| | 6th Qtr | 0 | 0 | 0 |
| | 5th Qtr | 0 | 0 | 0 |
| | 4th Qtr | 1 | 0 | (1) |
| | 3rd Qtr | 0 | 0 | 0 |
| | 2nd Qtr | 1 | 0 | (1) |
| | 1st Qtr | 0 | 0 | 0 |
| <i>"At grade" crossings are where roadways and railroad tracks cross each other without one being elevated over the other.</i> | | | | |

| Number of barriers to freight movement mitigated by removal of chokepoints. | | | | |
|--|---------------|---------------|---------------|-----------------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 6th Qtr | 0 | 2 | 2 |
| | 4th Qtr | 1 | 1 | 0 |
| | 2nd Qtr | 1 | 0 | (1) |
| 2005-07 | 8th Qtr | 0 | 0 | 0 |
| | 7th Qtr | 0 | 0 | 0 |
| | 6th Qtr | 1 | 0 | (1) |
| | 5th Qtr | 1 | 1 | 0 |
| | 4th Qtr | 0 | 2 | 2 |
| | 3rd Qtr | 0 | 0 | 0 |
| | 2nd Qtr | 1 | 1 | 0 |
| | 1st Qtr | 3 | 3 | 0 |
| <i>Chokepoints are where truck traffic is slowed due to factors such as roadway capacity, exit bottlenecks, etc.</i> | | | | |

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| Number of public outreach contacts. | | | | |
|-------------------------------------|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 15 | | |
| | 7th Qtr | 10 | 24 | 14 |
| | 6th Qtr | 15 | 48 | 33 |
| | 5th Qtr | 15 | 35 | 20 |
| | 4th Qtr | 20 | 31 | 11 |
| | 3rd Qtr | 15 | 37 | 22 |
| | 2nd Qtr | 15 | 23 | 8 |
| | 1st Qtr | 20 | 27 | 7 |
| 2005-07 | 8th Qtr | 15 | 36 | 21 |
| | 7th Qtr | 15 | 34 | 19 |
| | 6th Qtr | 15 | 31 | 16 |
| | 5th Qtr | 15 | 14 | (1) |
| | 4th Qtr | 20 | 41 | 21 |
| | 3rd Qtr | 20 | 21 | 1 |
| | 2nd Qtr | 10 | 13 | 3 |
| | 1st Qtr | 25 | 26 | 1 |

A001 Marine Labor Relations

The Marine Employees' Commission resolves disputes between ferry system management and the thirteen unions representing ferry workers to ensure continuous operation of the ferries. Commission members are trained as administrative law judges and hear charges of unfair labor practices and grievances from collective bargaining agreements. (Puget Sound Ferry Operations Account-State)

| | FY 2010 | FY 2011 | Biennial Total |
|-------|-----------|-----------|----------------|
| FTE's | 2.3 | 2.3 | 2.3 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$213,000 | \$233,000 | \$446,000 |
| Total | \$213,000 | \$233,000 | \$446,000 |

Agency: 408 - Marine Employees' Commission

Statewide Strategy: Effective transportation system governance and management

Expected Results

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

| Number of days it took the Marine Employees Commission to issue a decision after receipt of each brief. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 45 | | |
| | 4th Qtr | 45 | | |
| 2007-09 | 8th Qtr | 45 | 50 | 5 |
| | 4th Qtr | 45 | 27 | (18) |
| 2005-07 | 8th Qtr | 45 | 33 | (12) |
| | 7th Qtr | 45 | | |
| | 6th Qtr | 45 | 100 | 55 |
| | 5th Qtr | 45 | 79 | 34 |
| | 4th Qtr | 45 | 156 | 111 |
| | 3rd Qtr | 45 | 104 | 59 |
| | 2nd Qtr | 45 | 10 | (35) |
| | 1st Qtr | 45 | | |

| Number of Marine Employees' Commission decisions reversed by Superior Court or remanded to MEC. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 2 | | |
| | 4th Qtr | 2 | | |
| 2007-09 | 8th Qtr | 2 | 0 | (2) |
| | 4th Qtr | 2 | 0 | (2) |

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

| Percent of marine employee labor issues resolved through commissioner mediation. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 75% | | |
| | 4th Qtr | 75% | | |
| 2007-09 | 8th Qtr | 76% | 72% | (4)% |
| | 4th Qtr | 76% | 70% | (6)% |
| 2005-07 | 8th Qtr | 78% | 57% | (21)% |
| | 7th Qtr | 0% | 100% | 100% |
| | 6th Qtr | 0% | 67% | 67% |
| | 5th Qtr | 0% | 63% | 63% |
| | 4th Qtr | 75% | 82% | 7% |
| | 3rd Qtr | 75% | 57% | (18)% |
| | 2nd Qtr | 75% | 29% | (46)% |
| | 1st Qtr | 75% | 75% | 0% |

| The number of cases filed with the Marine Employee Commission each quarter. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 6 | | |
| | 7th Qtr | 6 | | |
| | 6th Qtr | 6 | | |
| | 5th Qtr | 6 | | |
| | 4th Qtr | 6 | | |
| | 3rd Qtr | 6 | | |
| | 2nd Qtr | 6 | | |
| | 1st Qtr | 6 | | |
| 2007-09 | 8th Qtr | 6 | 7 | 1 |
| | 7th Qtr | 6 | 2 | (4) |
| | 6th Qtr | 6 | 6 | 0 |
| | 5th Qtr | 6 | 4 | (2) |
| | 4th Qtr | 6 | 5 | (1) |
| | 3rd Qtr | 6 | 5 | (1) |
| | 2nd Qtr | 6 | 7 | 1 |
| | 1st Qtr | 6 | 4 | (2) |

A001 Marine Pilot Regulation

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The Board of Pilotage Commissioners is a regulatory board appointed by the Governor and confirmed by the Senate, consisting of nine part-time members and one full-time staff person. Marine pilots are trained, tested, licensed, and regulated by the board in order to provide efficient compulsory pilotage services, maintain a safe marine environment, and develop and encourage waterborne commerce for Washington State. The board annually sets tariffs which a pilot must charge for pilotage services performed aboard vessels; adopts rules and regulations; and may take disciplinary action against pilots and/or vessel owners who violate state pilotage laws. (Pilotage Account-State)

| | FY 2010 | FY 2011 | Biennial Total |
|-------|-----------|-----------|----------------|
| FTE's | 1.5 | 3.5 | 2.5 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$328,000 | \$885,000 | \$1,213,000 |
| Total | \$328,000 | \$885,000 | \$1,213,000 |

Agency: 205 - Board of Pilotage Commissioners

Statewide Strategy: Manage mobility system demand and maximize operations

Expected Results

| Number of licensed Pilots | | | | |
|---------------------------|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 62 | | |
| | 4th Qtr | 59 | 57 | (2) |

| Number of near miss occurrences reported to the board. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 2 | | |
| | 4th Qtr | 2 | 0 | (2) |
| 2005-07 | 8th Qtr | 0 | 3 | 3 |
| | 4th Qtr | 0 | 2 | 2 |

| Pilotage related incidents per 10,000 vessels moved. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 2 | | |
| | 4th Qtr | 2 | 3 | 1 |
| 2005-07 | 8th Qtr | 5 | 0 | (5) |
| | 4th Qtr | 5 | 8 | 3 |

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

IOC1 Mobility Improvements

This activity funds projects that increase highway capacity, with the long term goal of reducing congestion, increasing mobility, and funding urban bike lane connections. Examples include completing the High Occupancy Vehicle (HOV) lane system in the Puget Sound Region, improving the level of service on rural highways, and mitigating congestion on urban highways in cooperation with local and regional jurisdictions.

| | FY 2010 | FY 2011 | Biennial Total |
|--------------|-----------------|-----------------|-----------------|
| FTE's | 1,254.1 | 1,254.1 | 1,254.1 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$1,247,816,000 | \$1,373,110,000 | \$2,620,926,000 |
| Total | \$1,247,816,000 | \$1,373,110,000 | \$2,620,926,000 |

Agency: 405 - Department of Transportation
Statewide Strategy: Enhance mobility system quality and service

Expected Results

To improve the predictable movement of goods and people through the system.

IOC3 Other Improvements

This activity funds the improvement of other highway features for which the department is responsible. Examples include strengthening highways where travel is restricted due to freeze-thaw closures, improving bridges and overpasses that have height or weight restrictions, completing construction of the existing trunk system, constructing truck climbing lanes, and constructing new safety rest areas.

| | FY 2010 | FY 2011 | Biennial Total |
|--------------|--------------|--------------|----------------|
| FTE's | 127.1 | 127.1 | 127.1 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$64,318,000 | \$99,697,000 | \$164,015,000 |
| Total | \$64,318,000 | \$99,697,000 | \$164,015,000 |

Agency: 405 - Department of Transportation
Statewide Strategy: Enhance mobility system quality and service

Expected Results

To improve the predictable movement of goods and people through the system.

P0C3 Other Preservation

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

This activity funds the preservation of other facilities and highway features for which the department is responsible, such as rest areas and weigh stations. Projects include rehabilitating drainage systems, stabilizing slopes, and refurbishing existing rest areas and weigh stations to extend their service life.

| | FY 2010 | FY 2011 | Biennial Total |
|--------------|--------------|--------------|----------------|
| FTE's | 180.1 | 180.1 | 180.1 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$69,137,000 | \$33,237,000 | \$102,374,000 |
| Total | \$69,137,000 | \$33,237,000 | \$102,374,000 |

Agency: 405 - Department of Transportation

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

A002 Partnering Coordination

FMSIB coordinates planning efforts between public and private partners to ensure that resources are used most effectively to support increased trade, expedite regional manufacturing and agricultural products through communities, and improve the state's economic competitiveness.

| | FY 2010 | FY 2011 | Biennial Total |
|--------------|-----------|-----------|----------------|
| FTE's | 0.7 | 0.7 | 0.7 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$113,000 | \$130,000 | \$243,000 |
| Total | \$113,000 | \$130,000 | \$243,000 |

Agency: 411 - Freight Mobility Strategic Invest

Statewide Strategy: Enhance mobility system quality and service

Expected Results

The goal is to have the ratio of Freight Mobility Strategic Investment Board (FMSIB) dollars to partnership match funds equal to or higher than one FMSIB dollar to three partner dollars.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

| Number of barriers to freight movement mitigated by closure or separation of "at grade" crossings. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 2nd Qtr | 1 | 1 | 0 |
| 2005-07 | 8th Qtr | 1 | 0 | (1) |
| | 7th Qtr | 0 | 0 | 0 |
| | 6th Qtr | 0 | 0 | 0 |
| | 5th Qtr | 0 | 0 | 0 |
| | 4th Qtr | 1 | 0 | (1) |
| | 3rd Qtr | 0 | 0 | 0 |
| | 2nd Qtr | 1 | 0 | (1) |
| | 1st Qtr | 0 | 0 | 0 |
| <i>"At grade" crossings are where roadways and railroad tracks cross each other without one being elevated over the other.</i> | | | | |

| Number of barriers to freight movement mitigated by removal of chokepoints. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 6th Qtr | 0 | 2 | 2 |
| | 4th Qtr | 1 | 1 | 0 |
| | 2nd Qtr | 1 | 0 | (1) |
| 2005-07 | 8th Qtr | 0 | 0 | 0 |
| | 7th Qtr | 0 | 0 | 0 |
| | 6th Qtr | 1 | 0 | (1) |
| | 5th Qtr | 1 | 1 | 0 |
| | 4th Qtr | 0 | 2 | 2 |
| | 3rd Qtr | 0 | 0 | 0 |
| | 2nd Qtr | 1 | 1 | 0 |
| | 1st Qtr | 3 | 3 | 0 |
| <i>Chokepoints are where truck traffic is slowed due to factors such as roadway capacity, exit bottlenecks, etc.</i> | | | | |

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

| Number of public outreach contacts. | | | | |
|-------------------------------------|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 15 | | |
| | 7th Qtr | 10 | 24 | 14 |
| | 6th Qtr | 15 | 48 | 33 |
| | 5th Qtr | 15 | 35 | 20 |
| | 4th Qtr | 20 | 31 | 11 |
| | 3rd Qtr | 15 | 37 | 22 |
| | 2nd Qtr | 15 | 23 | 8 |
| | 1st Qtr | 20 | 27 | 7 |
| 2005-07 | 8th Qtr | 15 | 36 | 21 |
| | 7th Qtr | 15 | 34 | 19 |
| | 6th Qtr | 15 | 31 | 16 |
| | 5th Qtr | 15 | 14 | (1) |
| | 4th Qtr | 20 | 41 | 21 |
| | 3rd Qtr | 20 | 21 | 1 |
| | 2nd Qtr | 10 | 13 | 3 |
| | 1st Qtr | 25 | 26 | 1 |

A001 Policy Development and Implementation

The Freight Mobility Strategic Investment Board (FMSIB) develops a comprehensive and coordinated state policy that facilitates freight movement within the state. Part of this activity involves ongoing, predictable funding that is dedicated to building FMSIB projects.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|----------|-----------|----------------|
| FTE's | 0.7 | 0.7 | 0.7 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$97,000 | \$112,000 | \$209,000 |
| Total | \$97,000 | \$112,000 | \$209,000 |

Agency: 411 - Freight Mobility Strategic Invest

Statewide Strategy: Enhance mobility system quality and service

Expected Results

The Board is committed to the goal of keeping Washington State businesses, manufacturers, and agricultural producers competitive in the global marketplace. To enhance competitiveness, the goals of the board include: reduced congestion on freight corridors providing faster transport times, improved safety in the movement of freight, and reduced cost of moving goods.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

| Number of barriers to freight movement mitigated by closure or separation of "at grade" crossings. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 2nd Qtr | 1 | 1 | 0 |
| 2005-07 | 8th Qtr | 1 | 0 | (1) |
| | 7th Qtr | 0 | 0 | 0 |
| | 6th Qtr | 0 | 0 | 0 |
| | 5th Qtr | 0 | 0 | 0 |
| | 4th Qtr | 1 | 0 | (1) |
| | 3rd Qtr | 0 | 0 | 0 |
| | 2nd Qtr | 1 | 0 | (1) |
| | 1st Qtr | 0 | 0 | 0 |
| <i>"At grade" crossings are where roadways and railroad tracks cross each other without one being elevated over the other.</i> | | | | |

| Number of barriers to freight movement mitigated by removal of chokepoints. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 6th Qtr | 0 | 2 | 2 |
| | 4th Qtr | 1 | 1 | 0 |
| | 2nd Qtr | 1 | 0 | (1) |
| 2005-07 | 8th Qtr | 0 | 0 | 0 |
| | 7th Qtr | 0 | 0 | 0 |
| | 6th Qtr | 1 | 0 | (1) |
| | 5th Qtr | 1 | 1 | 0 |
| | 4th Qtr | 0 | 2 | 2 |
| | 3rd Qtr | 0 | 0 | 0 |
| | 2nd Qtr | 1 | 1 | 0 |
| | 1st Qtr | 3 | 3 | 0 |
| <i>Chokepoints are where truck traffic is slowed due to factors such as roadway capacity, exit bottlenecks, etc.</i> | | | | |

H001 Program Delivery Management and Support

This activity provides the construction program management and support to headquarters and the six regions. Regional activities include executive management, human resources, financial functions, and administrative support. It funds headquarters' executive management positions and their administrative support in the functional areas of construction, design, real estate services, bridge and structures, environmental services, and program development. The activity also provides statewide safety administration in headquarters and all six regions.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

| | FY 2010 | FY 2011 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 159.6 | 167.0 | 163.3 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$16,371,000 | \$16,626,000 | \$32,997,000 |
| Total | \$16,371,000 | \$16,626,000 | \$32,997,000 |

Agency: 405 - Department of Transportation

Statewide Strategy: Effective transportation system governance and management

Expected Results

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

A004 Program Support

This activity provides for the administration of the Transportation Improvement Board's six funding programs. (Fund 112 Urban Arterial Trust Account-State, Fund 144 Transportation Improvement Account-State, and Fund 08M Small City Pavement & Sidewalk Account-State)

| | FY 2010 | FY 2011 | Biennial Total |
|-------|-------------|-------------|----------------|
| FTE's | 15.9 | 15.9 | 15.9 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$1,846,000 | \$1,805,000 | \$3,651,000 |
| Total | \$1,846,000 | \$1,805,000 | \$3,651,000 |

Agency: 407 - Transportation Improvement Board

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

| Reducing the percentage of payments made outside the control limits. For urban agencies the control limit is 39 days and for small cities it is 21 days. The target is 16%. This is linked to the Small City Arterial Program, Activity A005. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 16% | | |
| | 7th Qtr | 16% | | |
| | 6th Qtr | 16% | | |
| | 5th Qtr | 16% | | |
| | 4th Qtr | 16% | | |
| | 3rd Qtr | 16% | | |
| | 2nd Qtr | 16% | | |
| | 1st Qtr | 16% | | |
| 2007-09 | 8th Qtr | 16% | | |
| | 7th Qtr | 16% | 1.18% | (14.82)% |
| | 6th Qtr | 16% | 0.4% | (15.6)% |
| | 5th Qtr | 16% | 0.4% | (15.6)% |
| | 4th Qtr | 16% | 11.7% | (4.3)% |
| | 3rd Qtr | 16% | 4.69% | (11.31)% |
| | 2nd Qtr | 16% | 7.69% | (8.31)% |
| | 1st Qtr | 16% | 10.7% | (5.3)% |

V001 Provide Rural and Special Needs Transportation Services

This activity administers state and federal grants to public and private transportation agencies that serve rural communities, the elderly, and persons with disabilities. Staff is responsible for planning, reporting, and providing technical assistance to public and private transit provider, and local jurisdictions and transit agencies. Staff support also is provided for the Agency Council on Coordinated Transportation (ACCT). In addition, this activity provides the overall administration and policy development for the Public Transportation programs. The federal Job Access and Reverse Commuter Program is monitored through this activity.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 8.7 | 8.7 | 8.7 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$22,295,000 | \$25,808,000 | \$48,103,000 |
| Total | \$22,295,000 | \$25,808,000 | \$48,103,000 |

Agency: 405 - Department of Transportation

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

*Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast***Expected Results**

To improve the predictable movement of goods and people throughout the system.

K001 Public Private Partnerships

This activity explores and cultivates opportunities to create partnerships with commercial businesses that can help advance transportation projects, programs, and policies. This is accomplished by analysis and assessment of new ideas and possibilities for achieving transportation goals; consulting with and advising agency administrators, project engineers, and elected or appointed officials who seek innovative solutions for transportation issues; assisting businesses that have expertise or resources that the department may need, by explaining state laws, policies, and programs, and helping them find a way to do business with the department; and assisting in the development of a project once the value to be gained has been demonstrated.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|-----------|-----------|----------------|
| FTE's | 1.8 | 2.1 | 2.0 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$423,000 | \$392,000 | \$815,000 |
| Total | \$423,000 | \$392,000 | \$815,000 |

Agency: 405 - Department of Transportation

Statewide Strategy: Effective transportation system governance and management

Expected Results

To continually improve the quality, effectiveness, and efficiency of the transportation system.

V002 Public Transportation - Reduce the Number of Drive-Alone Trips with Public Transportation Choices

This activity administers a competitive grant process to fund projects that maximize and improve the efficiency of transportation corridors; and works statewide to improve connections between, and integration of, transit services and the public transportation and the highway systems. This activity also administers a vanpool grant program for public transit agencies to add vanpool vehicles to their fleet; provides time state and federal grants for major employers, local jurisdictions, and public transportation agency activities that include trip reduction, ridesharing, and vanpooling; and is responsible for administering the statewide Commute Trip Reduction Program and its distribution of funds. It also provides technical assistance, coordination, trip reduction strategies, and educational materials to the public, the department's regional offices, local and regional governments, and public transportation providers. These efforts support ridesharing, transportation system management, transportation demand management, and other related statewide programs for efforts to reduce single-occupant vehicle use and vehicle miles traveled. The activity is also responsible for the statewide oversight of safety and security functions of local light rail systems.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

| | FY 2010 | FY 2011 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 19.7 | 23.9 | 21.8 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$29,218,000 | \$47,100,000 | \$76,318,000 |
| Total | \$29,218,000 | \$47,100,000 | \$76,318,000 |

Agency: 405 - Department of Transportation**Statewide Strategy:** Manage mobility system demand and maximize operations**Expected Results**

To improve the predictable movement of goods and people throughout the system.

Y0C5 Rail Freight Projects

This activity analyzes conditions, trends, light density rail issues, and potential needs of Washington's freight rail system. It also provides grants for light density freight rail systems.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|-------------|--------------|----------------|
| FTE's | 9.2 | 8.8 | 9.0 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$9,916,000 | \$14,434,000 | \$24,350,000 |
| Total | \$9,916,000 | \$14,434,000 | \$24,350,000 |

Agency: 405 - Department of Transportation**Statewide Strategy:** Enhance mobility system quality and service**Expected Results**

To improve the predictable movement of goods and people through the system.

Y0C4 Rail Passenger Capital

This activity funds capital investments in the passenger rail program, including track improvements, and acquisition of passenger train equipment.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 7.8 | 8.2 | 8.0 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$37,256,000 | \$38,253,000 | \$75,509,000 |
| Total | \$37,256,000 | \$38,253,000 | \$75,509,000 |

Agency: 405 - Department of Transportation

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Statewide Strategy: Enhance mobility system quality and service**Expected Results**

To improve the predictable movement of goods and people through the system.

Y001 Rail Passenger Operations

This activity is responsible for funding, planning, and implementing rail passenger service; supporting operation of state sponsored service between Vancouver, British Columbia and Portland, Oregon; and maintaining Talgo trains used for state-sponsored operations.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 5.1 | 7.1 | 6.1 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$17,125,000 | \$16,645,000 | \$33,770,000 |
| Total | \$17,125,000 | \$16,645,000 | \$33,770,000 |

Agency: **405 - Department of Transportation**Statewide Strategy: **Enhance mobility system quality and service****Expected Results**

To improve the predictable movement of goods and people throughout the system.

C002 Region Services

This activity provides operational coordination of distributed technology units across the department statewide. Geographically dispersed business units, including the department's six regional locations and the Washington State Ferries require on-site technology, operational support, and services. These dispersed technology groups also serve the department's more remote locations such as maintenance shops and highway construction project offices.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 112.5 | 115.7 | 114.1 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$16,947,000 | \$18,211,000 | \$35,158,000 |
| Total | \$16,947,000 | \$18,211,000 | \$35,158,000 |

Agency: **405 - Department of Transportation**Statewide Strategy: **Effective transportation system governance and management****Expected Results**

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

M203 Roadside and Landscape Maintenance and Operations

This activity includes litter pickup, noxious weed and nuisance vegetation control, control of vegetation obstructions, and landscape maintenance.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 185.0 | 186.8 | 185.9 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$24,030,000 | \$23,014,000 | \$47,044,000 |
| Total | \$24,030,000 | \$23,014,000 | \$47,044,000 |

Agency: 405 - Department of Transportation

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

M201 Roadway Maintenance and Operations

This activity includes pavement patching and repair, crack sealing and chip seals, shoulder maintenance, sweeping and cleaning, and safety patrol activities.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 226.7 | 229.0 | 227.9 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$29,587,000 | \$28,058,000 | \$57,645,000 |
| Total | \$29,587,000 | \$28,058,000 | \$57,645,000 |

Agency: 405 - Department of Transportation

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

A002 Rural Arterial Program

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Rural Arterial Account monies are distributed to the counties in the form of project grants to improve rural arterial and collector roads and to provide transportation engineering assistance. Counties compete regionally for these construction dollars by submitting projects which are then rated by CRAB staff against objective criteria established for each region.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 3.3 | 3.3 | 3.3 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$25,962,000 | \$25,958,000 | \$51,920,000 |
| Total | \$25,962,000 | \$25,958,000 | \$51,920,000 |

Agency: 406 - County Road Administration Board

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

The Rural Arterial Program successfully targets freight and safety issues on a regional basis. Competition within regions should ensure that only priority projects are constructed. CRAB staff remain in close communication with each county to make sure the program continues to be both responsive to individual counties' needs and effective in dealing with county freight and safety issues.

| Percentage of county-owned bridges that are in fair or better condition. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 75% | | |
| | 4th Qtr | 75% | | |

| Statewide average pavement structural condition (PSC) of county arterial system eligible for CRAB grant funding. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 78% | | |
| | 4th Qtr | 78% | | |
| 2005-07 | 8th Qtr | 80% | 81% | 1% |
| | 4th Qtr | 80% | 82% | 2% |
| Pavement structural condition is a rating of paved roadway surface, based on the type and extent of defects inventoried. A rating of 0 equals totally failed pavement, while 100 equals brand-new pavement. | | | | |

IO02 Safety Improvements

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

This activity funds projects for collision reduction and prevention. Examples include correcting deficiencies in high accident locations, corridors, and pedestrian crossings; making improvements at potentially hazardous locations; addressing roadway intersections; and including railroad crossings on multi-lane highways.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|---------------|---------------|----------------|
| FTE's | 395.4 | 395.4 | 395.4 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$133,811,000 | \$158,008,000 | \$291,819,000 |
| Total | \$133,811,000 | \$158,008,000 | \$291,819,000 |

Agency: 405 - Department of Transportation

Statewide Strategy: Enhance mobility system quality and service

Expected Results

To improve the predictable movement of goods and people through the system.

A003 Sidewalk Program

This program provides funding for pedestrian projects, and is available to small city and urban agencies through a competitive grant process. Selection criteria include safety, pedestrian access, and local support. This program's current inventory includes 59 projects with a total program obligation of \$7.5 million. (Fund 112 Urban Arterial Trust Account-State)

| | FY 2010 | FY 2011 | Biennial Total |
|-------|-------------|-------------|----------------|
| FTE's | 0.0 | 0.0 | 0.0 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$2,408,000 | \$3,192,000 | \$5,600,000 |
| Total | \$2,408,000 | \$3,192,000 | \$5,600,000 |

Agency: 407 - Transportation Improvement Board

Statewide Strategy: Manage mobility system demand and maximize operations

Expected Results

Improve pedestrian safety and access in urban and rural areas. Open 29 projects to traffic. Fund 20 new projects during the Fiscal Year 2010 project selection process.

A005 Small City Arterial Program

This program provides funding through a competitive process to preserve and improve the arterial roadway system in cities and towns with a population less than 5,000. Project selection criteria include safety, pavement condition, and local support. This program's current inventory has 75 projects with a total obligation of \$22.3 million. (Fund 112 Urban Arterial Trust Account-State)

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

| | FY 2010 | FY 2011 | Biennial Total |
|-------|-------------|--------------|----------------|
| FTE's | 0.0 | 0.0 | 0.0 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$9,541,000 | \$10,759,000 | \$20,300,000 |
| Total | \$9,541,000 | \$10,759,000 | \$20,300,000 |

Agency: 407 - Transportation Improvement Board**Statewide Strategy:** Preserve and maintain state, regional and local transportation systems**Expected Results**

Improves poor roadway conditions in cities with a population less than 5,000. Open 31 projects to traffic. Fund 15 new projects during our Fiscal Year 2010 project selection process.

A007 Small City Pavement Preservation Program

This program provides funding for chip seal and overlay of existing pavement and associated sidewalk maintenance in incorporated cities with populations less than 5,000. Project selection criteria include pavement condition, roadway width, roadway loading, and sidewalk maintenance. This program's current inventory has 63 projects with a total obligation of \$3.8 million. (Fund 08M Small City Pavement & Sidewalk Account-State)

| | FY 2010 | FY 2011 | Biennial Total |
|-------|-------------|-------------|----------------|
| FTE's | 0.0 | 0.0 | 0.0 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$2,889,000 | \$2,890,000 | \$5,779,000 |
| Total | \$2,889,000 | \$2,890,000 | \$5,779,000 |

Agency: 407 - Transportation Improvement Board**Statewide Strategy:** Preserve and maintain state, regional and local transportation systems**Expected Results**

Improve safety and poor pavement conditions in cities with a population less than 5,000. Open 37 projects to traffic. Fund 25 new projects during the Fiscal Year 2010 project selection process.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

| Target is to decrease to 38% the number of lane miles in need of maintenance. This is linked to the Small City Pavement Preservation Program, Activity A007. | | | | |
|--|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 38% | | |
| | 7th Qtr | 38% | | |
| | 6th Qtr | 38% | | |
| | 5th Qtr | 38% | | |
| | 4th Qtr | 38% | | |
| | 3rd Qtr | 38% | | |
| | 2nd Qtr | 38% | | |
| | 1st Qtr | 38% | | |
| 2007-09 | 8th Qtr | 40% | | |
| | 7th Qtr | 40% | 36.14% | (3.86)% |
| | 6th Qtr | 40% | 37.11% | (2.89)% |
| | 5th Qtr | 40% | 37.11% | (2.89)% |
| | 4th Qtr | 40% | 38.22% | (1.78)% |
| | 3rd Qtr | 40% | 38.28% | (1.72)% |
| | 2nd Qtr | 40% | 40.84% | 0.84% |
| | 1st Qtr | 40% | 42.26% | 2.26% |

M205 Snow and Ice Control Operations

Activities include snow removal, sand applications, application of de-icing agents, and avalanche control.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 401.0 | 404.9 | 403.0 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$52,084,000 | \$49,797,000 | \$101,881,000 |
| Total | \$52,084,000 | \$49,797,000 | \$101,881,000 |

Agency: 405 - Department of Transportation

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

C003 Systems Maintenance

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

This activity provides management for the enterprise mainframe operations, server operations, network infrastructure, data management, enterprise software license management, and support and maintenance of enterprise business applications.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 110.6 | 110.6 | 110.6 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$18,892,000 | \$17,323,000 | \$36,215,000 |
| Total | \$18,892,000 | \$17,323,000 | \$36,215,000 |

Agency: 405 - Department of Transportation

Statewide Strategy: Effective transportation system governance and management

Expected Results

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

B001 Tolling Maintenance and Preservation

This activity provides statewide maintenance and preservation of the Tacoma Narrows Bridge and State Route 167. It also includes inspections, erosion prevention, landscape maintenance, snow and ice removal, bridge deck repair, and painting.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|-------------|-------------|----------------|
| FTE's | 3.2 | 3.2 | 3.2 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$1,257,000 | \$1,672,000 | \$2,929,000 |
| Total | \$1,257,000 | \$1,672,000 | \$2,929,000 |

Agency: 405 - Department of Transportation

Statewide Strategy: Manage mobility system demand and maximize operations

Expected Results

To improve the predictable movement of goods and people throughout the system.

B002 Tolling Operations

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

This activity is responsible for current and future statewide toll collection operations, including toll account management, customer service, and toll payment enforcement in order to safeguard state assets. The activity manages the quality and efficiency of toll operations for state transportation facilities financed through direct user fees or tolls. Toll Operations is also responsible to forecast and analyze traffic, revenue, operations, and maintenance costs for the purpose of recommending toll schedule adjustments to the toll setting authority. It also provides statewide tolling operations, which currently include the Tacoma Narrows Bridge, State Route 167, and planning for State Route 520.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 13.0 | 13.0 | 13.0 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$47,226,000 | \$38,923,000 | \$86,149,000 |
| Total | \$47,226,000 | \$38,923,000 | \$86,149,000 |

Agency: 405 - Department of Transportation

Statewide Strategy: Manage mobility system demand and maximize operations

Expected Results

To improve the predictable movement of goods and people throughout the system.

M206 Traffic Control Maintenance and Operations

This activity funds pavement striping, maintenance of raised/recessed pavement markers, signs and guidepost repair and replacement, guardrail maintenance, traffic signal system operation, highway lighting maintenance, intelligent transportation system operations, and issuance of oversize and overweight permits.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 352.9 | 356.3 | 354.6 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$45,174,000 | \$44,513,000 | \$89,687,000 |
| Total | \$45,174,000 | \$44,513,000 | \$89,687,000 |

Agency: 405 - Department of Transportation

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

Q00C Traffic Operations Capital Construction

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

This activity constructs Intelligent Transportation System (ITS) projects that improve traveler information and provide safety and congestion relief to the traveling public by applying advanced technology to the transportation system. Typical capital projects include: traffic cameras; variable message signs; highway advisory radios; road/weather information systems; ramp meters; traffic data collectors; and traffic management centers.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|-------------|--------------|----------------|
| FTE's | 20.6 | 20.6 | 20.6 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$5,037,000 | \$10,884,000 | \$15,921,000 |
| Total | \$5,037,000 | \$10,884,000 | \$15,921,000 |

Agency: 405 - Department of Transportation

Statewide Strategy: Manage mobility system demand and maximize operations

Expected Results

To improve the predictable movement of goods and people through the system.

Q001 Traffic Operations Mobility and Safety Services

This activity is directed at maximizing highway transportation system efficiency, and working toward ensuring the safe use and operation of the highway system. The activity includes, but is not limited to, the following: traffic management centers; high occupancy vehicle operation and analysis; express lane and ramp meter operation and analysis; commercial vehicle information systems and networks; traffic signal operations; 511 traveler information; outdoor advertising control; radio operations; and safety investigations and responding to public concerns.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 179.2 | 181.9 | 180.6 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$18,738,000 | \$19,875,000 | \$38,613,000 |
| Total | \$18,738,000 | \$19,875,000 | \$38,613,000 |

Agency: 405 - Department of Transportation

Statewide Strategy: Manage mobility system demand and maximize operations

Expected Results

To improve the predictable movement of goods and people throughout the system.

E002 Transportation Equipment Fund Equipment Operations

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

This activity includes services by the Transportation Equipment Fund that provide vehicles, equipment, and wireless communication systems to agency programs so that they can accomplish their missions. It also includes the costs of equipment replacement, maintenance and repair, fleet management, logistical support, equipment disposal, and inventory management.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 203.6 | 204.4 | 204.0 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$45,017,000 | \$43,468,000 | \$88,485,000 |
| Total | \$45,017,000 | \$43,468,000 | \$88,485,000 |

Agency: 405 - Department of Transportation

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

E001 Transportation Equipment Fund Fuel Operations

This activity includes services by the Transportation Equipment Fund that owns, operates, and maintains 130 vehicle fuel stations throughout the state, which provide fuel to the Department of Transportation, State Patrol, and approximately 100 other governmental agencies.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 5.3 | 5.3 | 5.3 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$15,964,000 | \$15,964,000 | \$31,928,000 |
| Total | \$15,964,000 | \$15,964,000 | \$31,928,000 |

Agency: 405 - Department of Transportation

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

A001 Transportation Management and Policy

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

The Commission represents the public's interest in the long-term planning, financing, and delivery of statewide transportation systems and services. It actively engages the public and stakeholders in the statewide planning and policy development process. It also recommends transportation policy needs and changes to the Legislature and the Governor's Office, based upon knowledge gained from outreach, studies, and meetings. The Commission is designated as the state's tolling authority and also sets ferry fares and related fare policy for Washington State Ferries. In setting ferry fares and highway tolls, the Commission conducts an extensive public input process prior to making fare and toll decisions. It is required to develop the 20 year statewide Washington Transportation Plan. This plan establishes the state's general transportation policy direction and funding priorities that the Department of Transportation, regional, and local transportation agencies are required to structure their various plans around. The Commission has oversight responsibilities for the Department of Transportation's Public Private Partnership (PPP) program, ensuring that a fully independent proposal, bid, and contract execution protocol is followed. It also holds final decision authority on all PPP contracts. The Commission conducts various policy and financing studies as directed by the Legislature and Governor and advises state leadership of the studies' findings and recommendations.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|-------------|-------------|----------------|
| FTE's | 8.7 | 8.7 | 8.7 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$1,209,000 | \$1,140,000 | \$2,349,000 |
| Total | \$1,209,000 | \$1,140,000 | \$2,349,000 |

Agency: 410 - Transportation Commission

Statewide Strategy: Effective transportation system governance and management

Expected Results

The Commission chose to measure its interaction with the public. The goal is to make sure that the public, transportation stakeholders, local and regional transportation officials and entities, and other partners have effective access to WSTC discussions and decision-making. The number of meetings sponsored by the Commission or attended by individual commissioners where the public or transportation stakeholders are in attendance is one output that can be an indicator of the accessibility of the Commission. An outcome measure that can be an indicator of accessibility is the level of satisfaction on the part of individuals with their access to discussion and the decision making process of the Commission.

| By survey, percentage of individuals satisfied with their access to and the process of Commission decision-making. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2007-09 | 8th Qtr | 75% | | |
| 2005-07 | 8th Qtr | 75% | 90% | 15% |

S001 Transportation Management and Support

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

This activity consolidates agency-wide executive management and support service functions. These functions include executive administration, audit, equal opportunity, communications, government liaison, budget, accounting, risk management, human resources, and administrative services.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 182.5 | 186.2 | 184.4 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$15,968,000 | \$16,562,000 | \$32,530,000 |
| Total | \$15,968,000 | \$16,562,000 | \$32,530,000 |

Agency: 405 - Department of Transportation

Statewide Strategy: Effective transportation system governance and management

Expected Results

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

T001 Transportation Planning, Data, and Research

This activity includes the development of a strategic statewide transportation plan. It includes collecting and analyzing transportation data on roadway conditions, traffic and travel, accidents, mapping, and other geographic information systems. The activity provides a variety of financial, statistical, and economic analysis functions, including funds management, preparation of financial plans and revenue forecasts, and reporting on American Recovery and Reinvestment Act funding. It supports the Gray Notebook performance reporting process and other work of the department related to performance measures and benchmarks. It carries out the Governor's executive order related to climate change. The activity also carries out research focused on developing and adapting new and innovative practices to improve the operation and service delivery of the department. It also provides administration and oversight of federal funds for metropolitan planning organizations and state funds for regional transportation planning organizations.

| | FY 2010 | FY 2011 | Biennial Total |
|-------|--------------|--------------|----------------|
| FTE's | 184.9 | 196.2 | 190.6 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$24,557,000 | \$25,098,000 | \$49,655,000 |
| Total | \$24,557,000 | \$25,098,000 | \$49,655,000 |

Agency: 405 - Department of Transportation

Statewide Strategy: Manage mobility system demand and maximize operations

Expected Results

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

A001 Urban Arterial Program

This program awards grants through a competitive process to counties with urban areas, cities and towns within an urban area, and cities with a population of 5,000 or greater. Project selection criteria include pavement condition, roadway geometrics, accident history, and level of congestion. The current inventory has 108 projects with a total obligation of \$152.9 million. (Fund 112 Urban Arterial Trust Account-State)

| | FY 2010 | FY 2011 | Biennial Total |
|--------------|--------------|--------------|----------------|
| FTE's | 0.0 | 0.0 | 0.0 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$50,695,000 | \$45,805,000 | \$96,500,000 |
| Total | \$50,695,000 | \$45,805,000 | \$96,500,000 |

Agency: 407 - Transportation Improvement Board

Statewide Strategy: Preserve and maintain state, regional and local transportation systems

Expected Results

Reduce congestion and improve safety in urban areas. Open 34 projects to traffic. Fund 20 new projects during our Fiscal Year 2010 selection process.

| Percentage of accidents two years after construction compared to two years before construction. Target is 20% reduction. This is linked to Urban Arterial Program, Activity A001. | | | | |
|---|---------|--------|--------|----------|
| Biennium | Period | Target | Actual | Variance |
| 2009-11 | 8th Qtr | 20% | | |
| | 7th Qtr | 20% | | |
| | 6th Qtr | 20% | | |
| | 5th Qtr | 20% | | |
| | 4th Qtr | 20% | | |
| | 3rd Qtr | 20% | | |
| | 2nd Qtr | 20% | | |
| | 1st Qtr | 20% | | |
| 2007-09 | 8th Qtr | 19% | | |
| | 7th Qtr | 19% | 18.37% | (0.63)% |
| | 6th Qtr | 19% | 18.37% | (0.63)% |
| | 5th Qtr | 19% | 18.37% | (0.63)% |
| | 4th Qtr | 19% | 18.37% | (0.63)% |
| | 3rd Qtr | 19% | 19% | 0% |
| | 2nd Qtr | 19% | 19.08% | 0.08% |
| | 1st Qtr | 19% | 19.08% | 0.08% |

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

A006 Urban Corridor Program

This program provides funding to cities with a population greater than 5,000, urban areas within counties, and Transportation Benefit Districts (TBD). Projection selection criteria include local support, mobility, economic development, safety, and mode accessibility. This program's current inventory has 62 projects with a total obligation of \$142.4 million. (Fund 144 Transportation Improvement Account-State, Transportation Improvement Account-Bonded)

| | FY 2010 | FY 2011 | Biennial Total |
|--------------|--------------|--------------|----------------|
| FTE's | 0.0 | 0.0 | 0.0 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$45,176,000 | \$40,467,000 | \$85,643,000 |
| Total | \$45,176,000 | \$40,467,000 | \$85,643,000 |

Agency: 407 - Transportation Improvement Board

Statewide Strategy: Enhance mobility system quality and service

Expected Results

Encourage economic development and support growth in urban areas. Open 16 projects to traffic. Fund seven new projects during our Fiscal Year 2010 project selection process.

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

We want to reduce to 10% the percentage of remaining dollars committed to delinquent projects. Delinquent projects are six months behind schedule, or have not reached Bid Award on time. This measure links the Urban Corridor Program, Activity A006.

| Biennium | Period | Target | Actual | Variance |
|----------|---------|--------|--------|----------|
| 2009-11 | 8th Qtr | 10% | | |
| | 7th Qtr | 10% | | |
| | 6th Qtr | 10% | | |
| | 5th Qtr | 10% | | |
| | 4th Qtr | 10% | | |
| | 3rd Qtr | 10% | | |
| | 2nd Qtr | 10% | | |
| | 1st Qtr | 10% | | |
| 2007-09 | 8th Qtr | 13.5% | | |
| | 7th Qtr | 13.5% | 8.84% | (4.66)% |
| | 6th Qtr | 13.5% | 6% | (7.5)% |
| | 5th Qtr | 13.5% | 6% | (7.5)% |
| | 4th Qtr | 13.5% | 12.39% | (1.11)% |
| | 3rd Qtr | 13.5% | 13.89% | 0.39% |
| | 2nd Qtr | 13.5% | 17.27% | 3.77% |
| | 1st Qtr | 13.5% | 17.54% | 4.04% |

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Grand Total

| | FY 2010 | FY 2011 | Biennial Total |
|--------------|-----------------|-----------------|-----------------------|
| FTE's | 7,296.5 | 7,358.7 | 7,327.6 |
| GFS | \$0 | \$0 | \$0 |
| Other | \$2,944,994,000 | \$2,985,465,000 | \$5,930,459,000 |
| Total | \$2,944,994,000 | \$2,985,465,000 | \$5,930,459,000 |